

Residential Habilitation Centers Current Uses and Future Capital Needs

a presentation by the
DSHS Lands and Buildings Division

to the
Developmental Disabilities
Residential Study Advisory Council

December 15, 2005

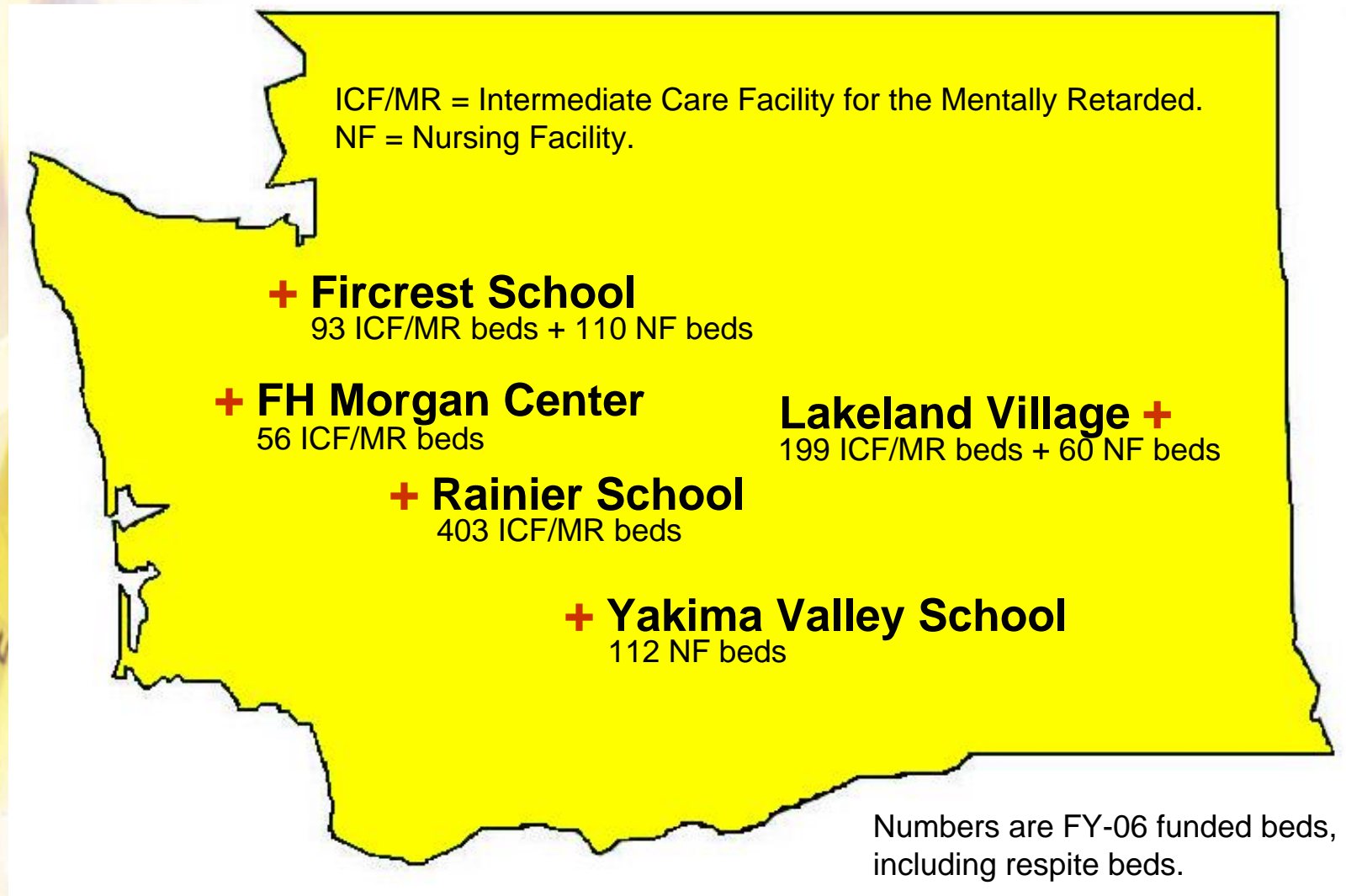
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Presentation Outline

- DSHS efforts in Asset Management for the Residential Habilitation Centers (RHCs).
- Capital budget process as it relates to the RHCs.
- Current uses of lands and buildings at each of the RHCs.
- Historical capital spending and the anticipated future capital needs for each RHC.

DSHS operates five RHCs.



Asset Management at DSHS

The Lands and Buildings Division manages all land and building assets for DSHS. Policies, guidelines and criteria are being developed for:

- Efficient use of space at the institutions.
- Review of new lease requests & lease renewals.
- Standards for building closure and/or mothballing.
- Identification & management of surplus lands.

Progress has been made in the following areas:

- An Advisory Committee has been organized.
- Space request processes have been developed.
- Institutional properties are being researched and mapped.
- Income has been directed to the Developmental Disabilities Community Trust.

Asset Comparisons

<u>Institution</u>	<u>Square Footage</u>	<u>2004 Preservation Backlog</u> (Replacement costs for poor and failed systems as identified in the 2004 Facility Condition Assessment.)
Fircrest School	420,850 SF occupied 37,360 SF leased 98,873 SF abandoned	\$ 10,652,156 *
F. H. Morgan Center	93,955 SF occupied 17,880 SF leased no abandoned space	\$ 1,606,416 *
Lakeland Village	361,929 SF occupied 62,637 SF leased 35,588 SF abandoned	\$ 7,182,947 *
Rainier School	746,271 SF occupied 28,868 SF leased 146,048 SF abandoned	\$ 15,789,416 *
Yakima Valley School	227,463 SF occupied no leased space 8,102 SF abandoned	\$ 911,782 *

* The Preservation Backlog represents the construction cost to replace poor and failed building systems and campus infrastructure. Many factors must be considered and prioritized before these deficiencies are included in the department's prioritized capital projects list.

Capital Budgeting at DSHS

The Lands and Buildings Division manages the DSHS capital program and develops the DSHS Ten-Year Capital Plan.

- Agency overview.
- Preservation projects are identified.
Facility Condition Assessment process.
Projects identified, scoped and estimated.
- Programmatic projects are identified.
Strategic planning by program areas.
Projects identified, scoped and estimated.
- Capital projects are reviewed, prioritized agency-wide and approved by the DSHS Secretary.
- The DSHS Ten-Year Capital Plan is assembled and submitted to the Office of Financial Management (OFM).

Capital Budgeting Statewide

The Governor and the legislature make the ultimate decisions regarding the state's capital budget.

- OFM analyzes and prioritizes all of the agency requests based on the Governor's strategic direction, agency needs and available resources.
- Most capital projects are financed by state bonds. Borrowing is limited by statute and by the state constitution.
- A different "bond capacity" is available each biennium to fund capital projects for all of state government. The 05-07 biennium has a bond capacity of about \$1.4 billion.
- The Governor proposes a Governor's Ten-Year Capital Plan for all of state government including recommendations for the next biennium.
- The Legislature also writes a Capital Plan. A 60% supermajority is required to pass the bond bill to finance the approved projects.

RHCs: Current Uses and Future Capital Needs

The background of the slide is a collage of construction-related images. It features a dense arrangement of light-colored wooden planks and beams, some of which are in sharp focus while others are blurred. A prominent yellow measuring tape is visible, running diagonally from the bottom left towards the upper right, with its markings clearly visible. The overall lighting is bright and warm, creating a sense of activity and construction.

Fircrest School



Fircrest School

Key Property Statistics

- The property is located in an urban setting in Shoreline with a public park to the north and public school property to the east.
- The property encompasses 81 acres excluding the 6 acres deeded to the Department of Health. The eastern and southeastern portion of the property is owned by DSHS and the western and northwestern portion is held by the Department of Natural Resources in the Charitable, Educational, Penal & Reformatory Institutions (CEP&RI) Trust.
- The property is zoned *Single Family Residential* in the Shoreline Comprehensive Plan.
- Other programs operating on the campus include the Department of Health, the Food Lifeline Warehouse and the Sheltered Workshop. DSHS has long-term leases with the Food Lifeline Warehouse and the Sheltered Workshop.
- The property is not currently included in the Developmental Disabilities Community Trust.
- A Master Plan Update was initiated in 2001 and discontinued in 2004 when the future of the campus became uncertain.

Fircrest School

Residential Facilities - Intermediate Care

<u>Type</u>	<u>Building Name</u>	<u>Beds</u>	<u>Status</u>	<u>Condition</u>
ICF/MR	Duplex 301-302	16	occupied	renovated
ICF/MR	Duplex 303-304	16	occupied	original
ICF/MR	Duplex 305-306	16	occupied	original
ICF/MR	Duplex 307-308	16	occupied	original
ICF/MR	Duplex 309-310	16	vacant	original
ICF/MR	Duplex 311-312	16	vacant	original
ICF/MR	Duplex 313-314	16	occupied	original
ICF/MR	Duplex 315-316	14	occupied	original
ICF/MR	Duplex 317-318	16	vacant	original
ICF/MR	Duplex 319-320	14	occupied	original
ICF/MR	200 Building	76	vacant	partially renovated
ICF/MR	1510 Court #1	15	vacant	original
ICF/MR	1510 Court #2	15	vacant	original
ICF/MR	1510 Court #3	15	vacant	original

Fircrest School

Residential Facilities - Nursing Facilities

<u>Type</u>	<u>Building Name</u>	<u>Beds</u>	<u>Status</u>	<u>Condition</u>
NF	Aspen	18	occupied	original
NF	Birch	18	occupied	original
NF	Cherry	18	occupied	original
NF	Dogwood	18	occupied	original
NF	Elm	18	occupied	original
NF	Fir (326 Junkin Way)	18	vacant	original

Fircrest School

Historical Capital Funding 1995-2007

- **Health, Safety, Code & Regulatory Compliance**

Fire Safety Upgrades	\$ 2,931,385
Environmental Compliance (asbestos, fuel tanks, etc.)	\$ 1,006,927
ADA Compliance & Accessibility Improvements	\$ 16,220

- **Building and Infrastructure Preservation**

Activities Building Repairs & Upgrades	\$ 1,511,170
Miscellaneous Buildings Repairs & Upgrades	\$ 158,927
Roofing Repairs & Replacement on Multiple Buildings	\$ 2,849,826
Domestic Water System Repairs & Upgrades	\$ 18,413
Electrical Distribution System & Emergency Power Generation	\$ 829,561
Replace Telecommunications Cable	\$ 740,710
Domestic Water System Repairs & Upgrades	\$ 18,413
Boiler Plant Upgrades & Energy Conservation Improvements	\$ 594,416
Steam Distribution System Repairs & Upgrades	\$ 142,300
Building Demolition & Site Restoration	\$ 1,765,169

- **Facility Improvements and Upgrades**

Remodel 500 Building for Infirmary and Health Center	\$ 1,796,872
Remodel 500 Building for Administrative Offices	<u>\$ 3,221,849</u>

\$17,583,745

Fircrest School

Capital Requirements in 2007-2017

- **Health, Safety, Code and Regulatory Compliance**

Steam Line Repairs	\$ 450,000
Site Electrical Distribution Upgrades	\$ 3,000,000
Building Abatement & Demolition (Adult Training Program)	\$ 500,000

- **Building and Infrastructure Preservation**

Replace Kitchen & Laundry Equipment	\$ 150,000
Support & Maintenance Building Upgrades	\$ 500,000
Equipment Upgrades at Food Lifeline Warehouse	\$ 100,000
Other Omnibus Preservation Projects (estimate)	\$ 2,000,000

- **Facility Improvements and Upgrades**

Renovate Six Cottages (ICF/MR)	\$ 3,000,000
Renovate Six Y-Buildings (NF)	\$ 3,500,000
Remodel 500 Building for Client Services	\$ 3,000,000
Remodel 200 Building for Adult Training Programs	<u>\$ 3,800,000</u>

\$ 20,000,000

F. H. Morgan Center



F. H. Morgan Center

Key Property Statistics

- The property is located in a residential neighborhood in Bremerton with a public park to the north and public school property to the east.
- The property encompasses 13 acres owned by DSHS.
- The property is zoned *Low Density Residential* in the Bremerton Comprehensive Plan.
- A Regional Office for DSHS Children's Administration and the DSHS DDD Region 5 Field Services occupy three wings of the Olympic Center.
- The property is not included in the Developmental Disabilities Community Trust.

F. H. Morgan Center

Residential Facilities - Intermediate Care

<u>Type</u>	<u>Building Name</u>	<u>Beds</u>	<u>Status</u>	<u>Condition</u>
ICF/MR	Burwell 3420-3422	16	occupied	original
ICF/MR	Burwell 3423-3425	16	occupied	partially renovated
ICF/MR	Burwell 3424-3426	16	occupied	original
ICF/MR	Forest Ridge Lodge	8	occupied	original

F. H. Morgan Center

Historical Capital Funding 1995-2007

- **Health, Safety, Code & Regulatory Compliance**

Fire Safety Upgrades	\$ 85,287
Environmental Compliance (asbestos, fuel tanks, etc.)	\$ 224,413
Boiler Stack Safety Upgrades	\$ 61,919

- **Building and Infrastructure Preservation**

Miscellaneous Buildings Repairs & Upgrades	\$ 634,739
Roofing Repairs & Replacement on Multiple Buildings	\$ 293,984
Replace Floor Coverings	\$ 142,114
Stormwater & Sanitary Sewer Upgrades	\$ 535,000
Electrical Distribution & Emergency Power	\$ 425,581
Boiler Upgrades & Energy Conservation Improvements	\$ 162,964

- **Facility Improvements and Upgrades**

Remodel Forest Ridge Lodge for Client Housing	\$ 634,959
Remodel Dining & Kitchen Areas in Burwell Cottage 3423-3425	<u>\$ 280,000 *</u>

\$ 3,480,960

* \$280,000 funded from the \$6 million RHC Consolidation appropriation.

F. H. Morgan Center

Capital Requirements in 2007-2017

- **Health, Safety, Code and Regulatory Compliance**
 - Storm Sewer Improvements \$ 250,000
 - **Building and Infrastructure Preservation**
 - Reroof Olympic Center & Forest Ridge Lodge \$ 650,000
 - Siding Repairs & Exterior Painting \$ 150,000
 - Replace Kitchen Refrigeration Units \$ 50,000
 - HVAC Upgrades in the Olympic Center \$ 200,000
 - Other Omnibus Preservation Projects (estimate) \$ 1,000,000
 - **Facility Improvements and Upgrades**
 - Renovate 3 Burwell Cottages \$ 1,500,000
 - Remodel Olympic Center for Administrative Offices \$ 2,200,000
- \$ 6,000,000**

Lakeland Village



Lakeland Village

Key Property Statistics

- The property is located in an agricultural setting in rural Medical Lake.
- Overall, the property encompasses 636 acres. The main campus occupies 83 acres. The agricultural lands are managed by the Department of Natural Resources.
- The main campus is zoned *Institutional* in the Medical Lake Comprehensive Plan. The agricultural lands outside the city limits are zoned *Rural Traditional* and *Rural Conservation* in the Spokane County Comprehensive Plan.
- Income from the agricultural and recreational leases is directed to the Developmental Disabilities Community Trust.
- The Lakeland Village campus is located within two miles of Eastern State Hospital. The two institutions share laundry, motor pool and maintenance services through Consolidated Support Services.
- A child care center for state employees occupies one cottage building on the Lakeland Village campus.

Lakeland Village

Residential Facilities - Intermediate Care

<u>Type</u>	<u>Building Name</u>	<u>Beds</u>	<u>Status</u>	<u>Condition</u>
ICF/MR	Apple	15	occupied	renovated
ICF/MR	Bigfoot 94-95	15	occupied	renovated
ICF/MR	Bigfoot 96-97	15	occupied	renovated
ICF/MR	Cascade 74-75	15	occupied	renovated
ICF/MR	Cascade 86-87	15	occupied	renovated
ICF/MR	Douglas Hall	30	occupied	original
ICF/MR	Evergreen	15	vacant	under construction
ICF/MR	Hillside	15	vacant	under construction
ICF/MR	Pinewood	15	occupied	construction funded
ICF/MR	Sunrise 80-81	15	occupied	original
ICF/MR	Sunrise 82-83	15	occupied	original
ICF/MR	Sunrise 84-85	15	occupied	original
ICF/MR	Wildrose	15	occupied	original
ICF/MR	Willow 76-77	15	occupied	renovated
ICF/MR	Willow 78-79	15	occupied	original

Lakeland Village

Residential Facilities - Nursing Facilities

<u>Type</u>	<u>Building Name</u>	<u>Beds</u>	<u>Status</u>	<u>Condition</u>
NF	Hawthorn	12	occupied	construction funded
NF	Harvest	12	vacant	under construction
NF	Laurel	12	occupied	renovated
NF	Ponderosa	12	occupied	renovated
NF	Shamrock	12	occupied	renovated
NF	Tamarack	12	vacant	under construction
NF	Rosewood	12	occupied	original

Lakeland Village

Historical Capital Funding 1995-2007

- **Health, Safety, Code & Regulatory Compliance**

Fire Safety Upgrades	\$ 1,874,199
Environmental Compliance (asbestos, PCBs, etc.)	\$ 86,097
ADA Compliance & Accessibility Improvements	\$ 114,693

- **Building and Infrastructure Preservation**

Miscellaneous Buildings Repairs & Upgrades	\$ 199,351
Roofing Repairs & Replacement on Multiple Buildings	\$ 747,096
Replace Floor Coverings	\$ 125,000
Kitchen & Laundry Repairs & Upgrades	\$ 150,573
Domestic Water System Repairs & Upgrades	\$ 359,161
Electrical Distribution System & Emergency Power Generation	\$ 829,561
Boiler & Chiller Upgrades & Energy Conservation Improvements	\$ 84,785
Site Improvements (sidewalks, site lighting & irrigation)	\$ 366,430
Building Demolition & Site Restoration	\$ 459,228

- **Facility Improvements and Upgrades**

Renovate & Remodel Residential Cottages	\$ 4,941,306 *
Remodel the Mason Building for Business Offices	<u>\$ 112,403</u>

\$10,449,883

* \$1,560,000 funded from the \$6 million RHC Consolidation appropriation.

Lakeland Village

Capital Requirements in 2007-2017

- **Health, Safety, Code and Regulatory Compliance**

Repair Exterior Stairs at Administration Building	\$ 200,000
Stormwater & Sanitary Sewer Improvements	\$ 500,000
Fire Protection Upgrades	\$ 300,000

- **Building and Infrastructure Preservation**

Roof Repairs or Replacement at Multiple Buildings	\$ 1,600,000
Exterior Wall Repairs at Rosewood	\$ 50,000
HVAC Duct Cleaning & Balancing	\$ 250,000
Electrical, Elevator & HVAC in Mason Building	\$ 1,100,000
Roofing, Wall Repairs & HVAC Upgrades at Laundry	\$ 700,000
Sidewalk & Paving Repairs	\$ 700,000
Irrigation Improvements	\$ 500,000
Other Omnibus Preservation Projects (estimate)	\$ 2,000,000

- **Facility Improvements and Upgrades**

Renovate Seven Cottages	\$ 5,600,000
Upgrade Lower Campus Apartments & Houses	<u>\$ 500,000</u>

\$ 14,000,000

Rainier School



Rainier School

Key Property Statistics

- The property is located in a rural setting in Buckley surrounded by agriculture lands, forest lands and limited residential development.
- The property encompasses 1,097.4 acres though the main campus occupies only 91.4 acres.
- Pierce County is working with DSHS to purchase a conservation easement for 696.3 acres of forest lands. Income from the easement will be directed to the Developmental Disabilities Community Trust.
- The main campus is zoned *Public* by the City of Buckley. Other acreage is zoned *Environmentally Sensitive*, *Rural 20* or *Designated Forest Land* in the Pierce County Comprehensive Plan.
- The surrounding agricultural lands are leased out for crop production. The White River School District operates two alternative schools on the property. Income from these agricultural and school leases is directed to the Developmental Disabilities Community Trust.
- Rainier School and the City of Buckley share operation of the city's water system. Rainier School is also a partner with the City of Buckley in the development of a new regional wastewater treatment plant.

Rainier School

Residential Facilities - Intermediate Care

<u>Type</u>	<u>Building Name</u>	<u>Beds</u>	<u>Status</u>	<u>Condition</u>
ICF/MR	2010 4th Avenue	30	occupied	remodeled in 1980
ICF/MR	Alpine	16	occupied	partly remodeled
ICF/MR	Aspen	16	occupied	partly remodeled
ICF/MR	Buckley	16	occupied	partly remodeled
ICF/MR	Cascade	14	vacant	partly remodeled
ICF/MR	Chelan	16	vacant	partly remodeled
ICF/MR	Chinook	14	vacant	partly remodeled
ICF/MR	Columbia	14	vacant	partly remodeled
ICF/MR	Crystal	14	vacant	partly remodeled
ICF/MR	Devenish	16	occupied	partly remodeled
ICF/MR	Haddon	16	occupied	partly remodeled
ICF/MR	Hyak	16	occupied	partly remodeled
ICF/MR	Klamath	16	occupied	partly remodeled

Rainier School

Residential Facilities - Intermediate Care

<u>Type</u>	<u>Building Name</u>	<u>Beds</u>	<u>Status</u>	<u>Condition</u>
ICF/MR	Naches	16	occupied	partly remodeled
ICF/MR	Omak	16	occupied	partly remodeled
ICF/MR	Orcas	16	occupied	partly remodeled
ICF/MR	1010 Quinault Court	16	occupied	partly remodeled
ICF/MR	1020 Quinault Court	16	occupied	partly remodeled
ICF/MR	1030 Quinault Court	16	occupied	original
ICF/MR	1040 Quinault Court	14	occupied	original
ICF/MR	1050 Quinault Court	14	occupied	original
ICF/MR	2005 Quinault Court	16	occupied	construction funded
ICF/MR	2015 Quinault Court	16	occupied	construction funded
ICF/MR	2025 Quinault Court	16	occupied	partly remodeled
ICF/MR	2035 Quinault Court	16	occupied	original
ICF/MR	San Juan	16	occupied	partly remodeled
ICF/MR	Shasta	16	occupied	original
ICF/MR	Tyee	16	occupied	partly remodeled

Rainier School

Historical Capital Funding 1995-2007

- **Health, Safety, Code & Regulatory Compliance**

Fire Safety Upgrades	\$ 1,493,322
Environmental Compliance (asbestos, PCBs, etc.)	\$ 384,281
ADA Compliance & Accessibility Improvements	\$ 45,481

- **Building and Infrastructure Preservation**

Miscellaneous Buildings Repairs & Upgrades	\$ 176,912
Roofing Repairs & Replacement on Multiple Buildings	\$ 865,209
Kitchen & Laundry Repairs & Upgrades	\$ 176,912
Domestic Water System Repairs & Upgrades	\$ 880,361
Stormwater & Sewer Upgrades	\$ 1,455,323
Mechanical & HVAC Repairs & Upgrades	\$ 114,103
Electrical Distribution System & Emergency Power Generation	\$ 2,192,617 *
Boiler Upgrades & Energy Conservation Improvements	\$ 1,671,570 *
Steam Distribution System	\$ 221,327
Building Demolition & Site Restoration	\$ 61,333

- **Facility Improvements and Upgrades**

Repair & Remodel Residential Cottages	<u>\$ 2,900,049 *</u>
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\$ 12,638,800

* \$3,990,000 funded from the \$6 million RHC Consolidation appropriation.

Rainier School

Capital Requirements in 2007-2017

- **Health, Safety, Code and Regulatory Compliance**

Wastewater Treatment Plant (Buckley)	\$ 3,925,000 *
Electrical Wiring Improvements	\$ 300,000
Water Mains Upgrades	\$ 350,000
Stormwater & Sewer Upgrades, Phase 3	\$ 725,000
Environmental Compliance (asbestos & fuel tanks)	\$ 300,000

- **Building and Infrastructure Preservation**

Steam Distribution System Improvements	\$ 3,000,000
Roofing Repairs & Replacement	\$ 2,800,000
HVAC Upgrades at Various Buildings	\$ 800,000
Kitchen Upgrades & New Equipment	\$ 350,000
Support & Maintenance Building Upgrades	\$ 500,000
Paving Repairs & Upgrades	\$ 150,000
Other Omnibus Preservation Projects (estimate)	\$ 2,000,000

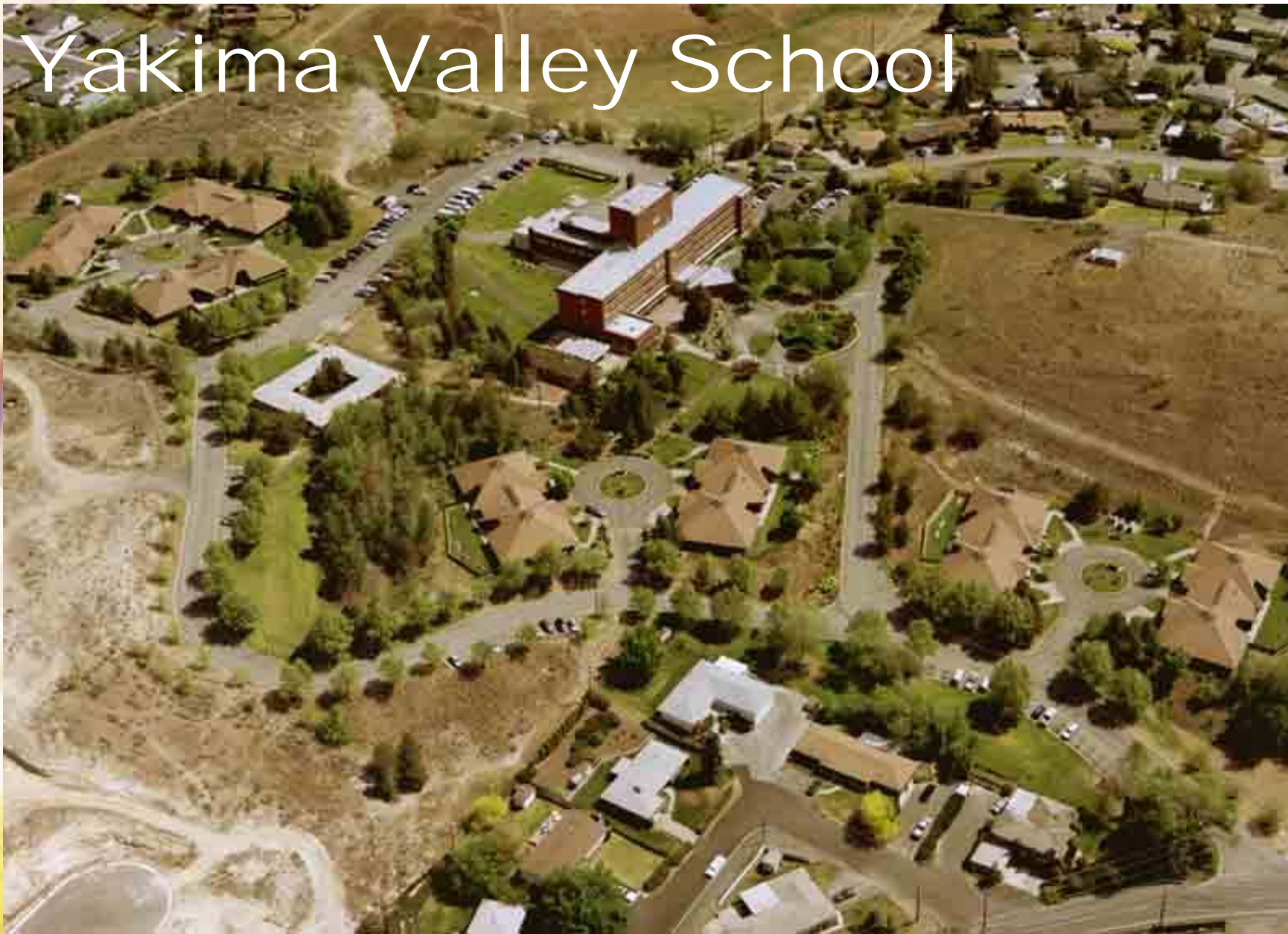
- **Facility Improvements and Upgrades**

Renovate Twelve Cottages	\$ 4,300,000
Renovate Administration Building	<u>\$ 2,500,000</u>

\$ 22,000,000

* DSHS has requested this project in the 2006 Supplemental Capital Budget.

Yakima Valley School



Yakima Valley School

Key Property Statistics

- The property is located in a residential neighborhood in Selah.
- The property encompasses 30 irrigated acres.
- The property is zoned *Single Family Residential* in the Selah Comprehensive Plan.
- No other tenants occupy the campus.
- The campus is not included in the Developmental Disabilities Community Trust.

Yakima Valley School

Residential Facilities - Nursing Facilities

<u>Type</u>	<u>Building Name</u>	<u>Beds</u>	<u>Status</u>	<u>Condition</u>
NF	Duplex 101-102	16	occupied	mostly renovated
NF	Duplex 103-104	16	occupied	mostly renovated
NF	Duplex 201-202	16	occupied	mostly renovated
NF	Duplex 203-204	16	occupied	mostly renovated
NF	Duplex 401-402	16	occupied	mostly renovated
NF	Duplex 403-404	16	occupied	mostly renovated
NF	Duplex 405-406	16	vacant	under construction
NF	2nd Floor West	16	occupied	partially renovated

Yakima Valley School

Historical Capital Funding 1995-2007

- **Health, Safety, Code & Regulatory Compliance**

Fire Safety Upgrades	\$ 220,152
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Environmental Compliance (asbestos, fuel tanks, etc.)	\$ 60,987
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- **Building and Infrastructure Preservation**

Miscellaneous Buildings Repairs & Upgrades	\$ 199,351
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Roofing Repairs & Replacement on Multiple Buildings	\$ 177,567
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Kitchen & Laundry Repairs & Upgrades	\$ 19,497
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Domestic Water System Repairs & Upgrades	\$ 38,777
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Mechanical & HVAC Improvements	\$ 374,717
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Boiler & Chiller Upgrades & Energy Conservation Improvements	\$ 768,813
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Site Improvements (sidewalks, paving & site lighting)	\$ 317,189
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- **Facility Improvements and Upgrades**

Renovate & Remodel Residential Cottages	<u>\$ 1,159,500 *</u>
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\$ 3,336,550

* \$170,000 funded from the \$6 million RHC Consolidation appropriation.

Yakima Valley School

Capital Requirements in 2007-2017

- **Health, Safety, Code and Regulatory Compliance**

No Projects Identified

- **Building and Infrastructure Preservation**

HVAC Cleaning & Balancing \$ 100,000

Paving Repairs & Upgrades \$ 300,000

Omnibus Preservation Projects (estimate) \$ 900,000

- **Facility Improvements and Upgrades**

Bathing System Upgrades \$ 500,000

New Maintenance Building \$ 1,200,000

\$ 3,000,000

The background is a complex collage of architectural and design-related elements. It features numerous overlapping, semi-transparent images of wooden planks, architectural blueprints with technical drawings and handwritten notes, and a prominent yellow ruler with black markings. A pencil is also visible in the lower right quadrant. The overall color palette is warm, dominated by yellows, oranges, and browns, with a soft, ethereal glow. The word "Questions?" is centered in a large, black, sans-serif font.

Questions?

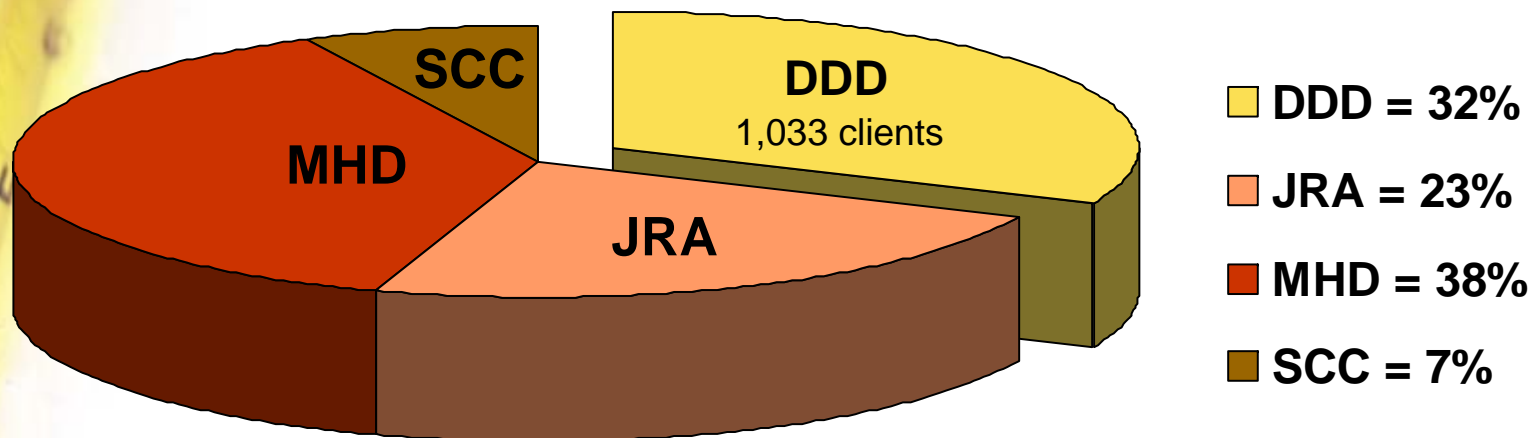
Supplemental Materials



Comparisons

Four program areas within DSHS operate institutional campuses - the Division of Developmental Disabilities, the Juvenile Rehabilitation Administration, the Mental Health Division and the Special Commitment Center.

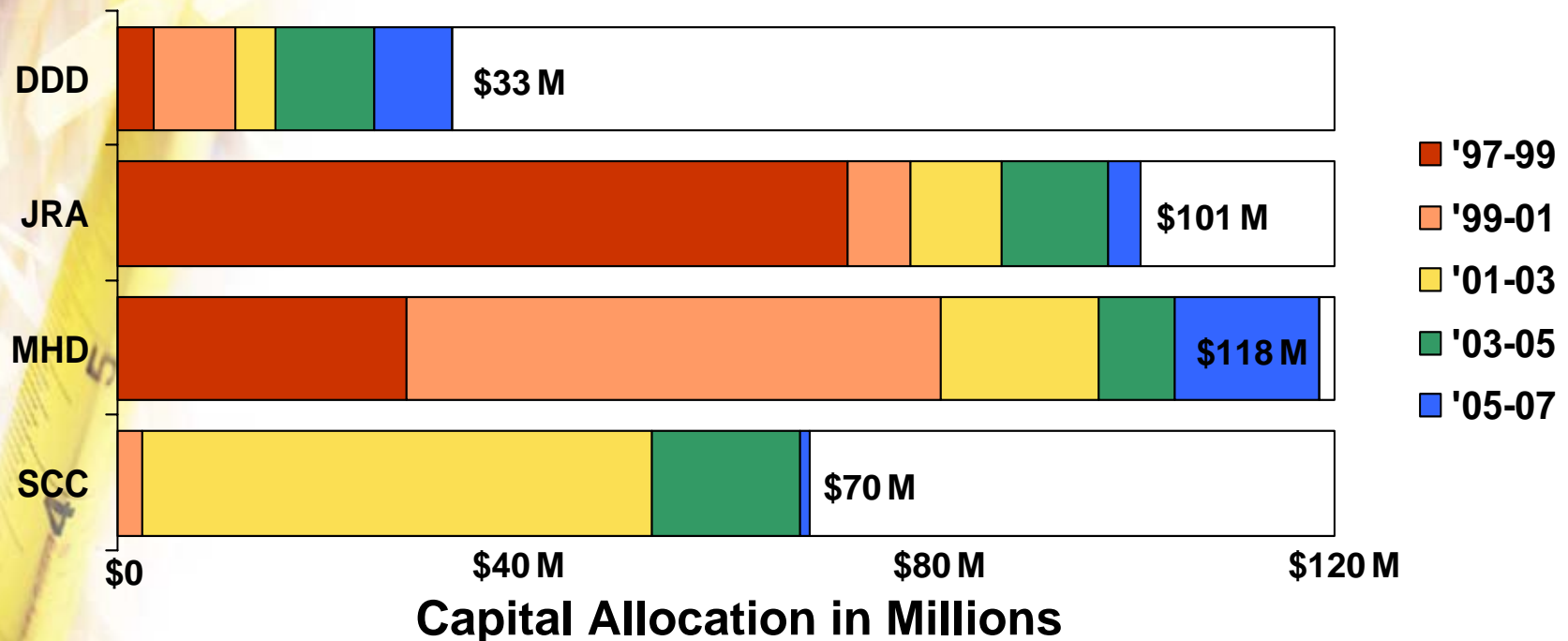
For FY-06, DSHS has a funded capacity for approximately 3,250 clients in residential care. The proportional share of each program's residential capacity is displayed below.



Proportional Distribution of Clients in DSHS Institutions

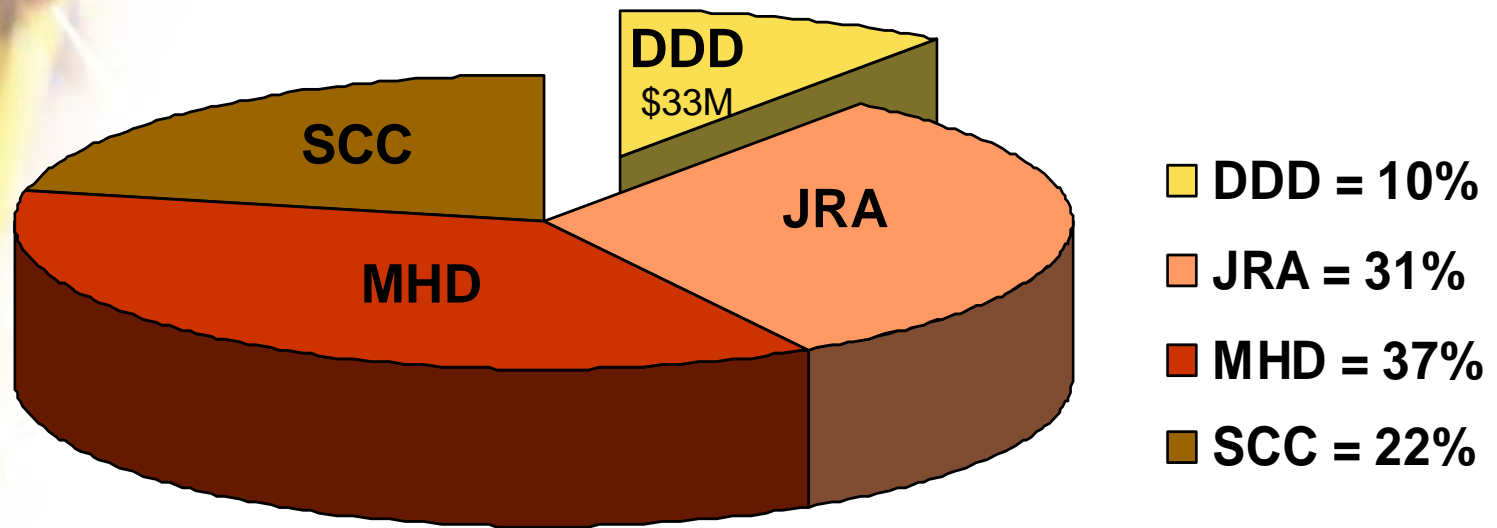
Comparisons

This graphic represents the capital funding allocated to the four DSHS program areas with institutional capacity - the Division of Developmental Disabilities, the Juvenile Rehabilitation Administration, the Mental Health Division and the Special Commitment Center.



Comparisons

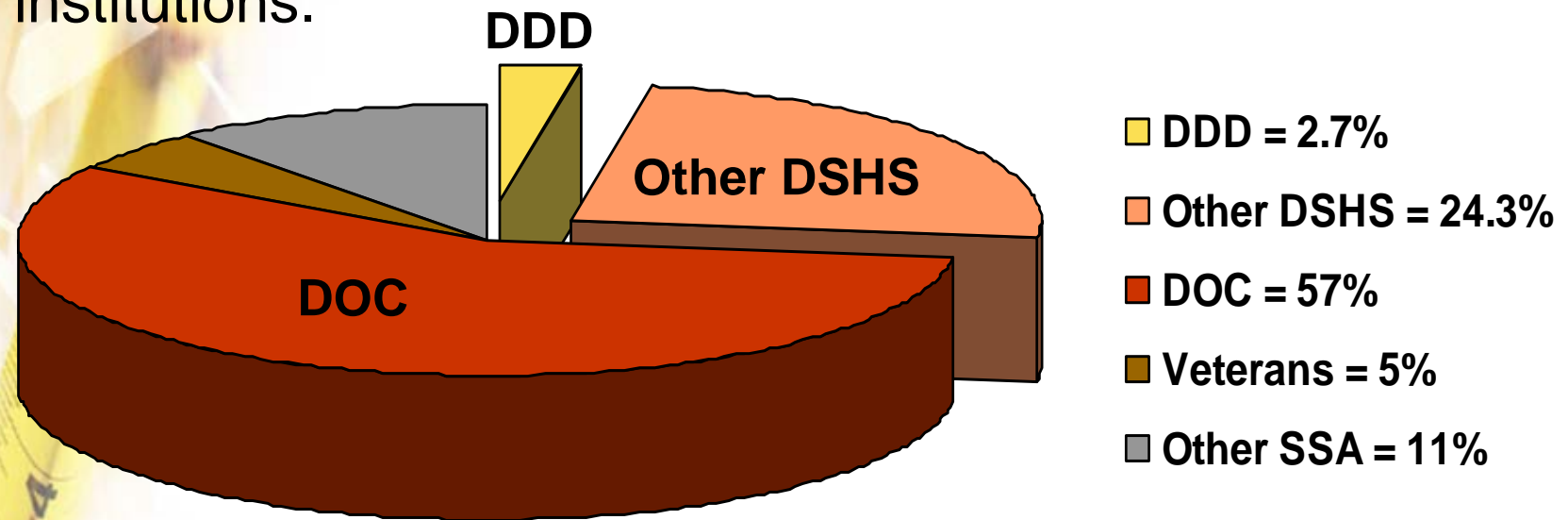
When comparing the capital funds allocated to the four programs with institutional campuses over the past five biennia, it is apparent that the DDD campuses have received less capital investment. These percentages are further skewed by significant new construction that has been undertaken in the other three program areas.



Proportional Distribution of Capital Funds by Program

Comparisons

In the past ten years, of the total capital funding for the state's social service agencies, DSHS accounts for 27% of the total funding. In a statewide comparison, capital spending for the five DDD campuses accounts for 2.7% of the total capital spending for all social services institutions.



Proportional Distribution of Capital Funds for all Social Service Agencies